From: (b) (6), (b) (7)(C) on behalf of (b) (6), (b) (7)(C)
To: CALVO, KARL H.; (b) (6), (b) (7)(C)
Cc: (b) (6), (b) (7)(C)
Subject: CIR O-1 thru O-3 Brief
Attachments: Not Responsive
8 May Brief CIR Final O-1 to O-3.ppt
Importance: High

5/8- Briefs attached. Please print for meeting.

<<8 May Brief CIR Final O-1 to O-3.ppt>> <<CIR FOB update May 7 2013.ppt>>

Purpose is for TI Director (b) (6), (b) (7)(C) to update XD and other Directors on status and path forward. Agenda and read aheads forthcoming.

R/

CBP Office of Administration

Facilities Management and Engineering

O-1 to O-3 Planning Brief

U.S. Customs and Border Protection

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Agenda

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Purpose: Discuss O-1 to O-3 Planning Process and Use on Other Potential Comprehensive Immigration Reform (CIR) Related Projects

- Rio Grande Valley (RGV) Sector Statistics
- RGV Current Situation
- Acquisition Strategy and Timeline
- Budget
- Design
- Real Estate
- Environmental
- Risks
- Staffing
- Adapting to Change
- Next Steps

U.S. Customs and Border Protection

Rio Grande Valley Sector Statistics

Source: U.S. Customs and Border Protection, as reported in the USA Today (April 2, 2013)
**Only Tucson Sector has more apprehensions at 120,000*

U.S. Customs and Border Protection

RGV Current Situation

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Rio Grande Valley (RGV)

- 316 miles of border with Mexico
- 6 Border Patrol Stations
- Rio Grande City and McAllen Stations abut proposed fence segments O-1 to O-3
- Existing Primary Pedestrian Fence is 54.1 miles
- O-1 to O-3 segments originally under Pedestrian Fence (PF) 225
- Comprises approximately (b) (7)(E) miles of fence between Roma and Rio Grande City (see map)
- IBWC concurrence with new alignment (satisfies treaty requirement)
- South Texas is a high priority for Border Patrol

U.S. Customs and Border Protection

Acquisition Strategy and Timeline

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- ✓ Flexible Approach
- ✓ Leverage multiple vehicles (Existing MATOC, New MATOC, Stand-Alones, Steel)

Course of Action:

- Concurrently pursue Acquisition plans for both 'C' and MATOC strategies
  - Award on existing MATOC must be made by Feb 15
- Keep all options on the table
- Retain flexibility to seize opportunities.

Base Plan:

Segment	O-3	O-1	O-2
Acq Strat	Existing MATOC	New MATOC	Stand Alone
Start	(b) (5)		
Acq Plan Complete			
Base Contract Award			
Design Complete			
RE Certified			
Construction Complete			

U.S. Customs and Border Protection

Design

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O-1 through O-3 will be constructed using:

- Existing Design
- TI Design Standards

Bollard with Steel Plate

Gate

(b) (7)(E)

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Real Estate

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- ROM RE Budget: (b) (5)
- Projected RE Schedule: ((b) (5))
  - O-3: (b) (5) – In Hidalgo County; Owners already ID'd; Title work underway)
  - O-1: (b) (5) – Starr County; (b) (5))
  - O-2: (b) (5) – Starr County + more new owners; (b) (5))
- Key Assumptions:
  - (b) (5)
- Land Acquisition Options: (will be evaluated tract-by-tract)
  - (b) (5)
- Significant Risks: (b) (5)

U.S. Customs and Border Protection

Environmental

- 2008 Environmental waiver applies
- ROM ENV Cost: (b) (5)
- Projected ENV Schedule
  - Phase I ESA
  - Cultural/Biological Surveys
  - ESP
  - Outreach
  - ESSR
- Monitors
- Possible Mitigation
- Remediation

U.S. Customs and Border Protection

Risk

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- 3 Point Estimate:
  - Low: $(b) (5)
  - Medium: $
  - High: $
- Top Risk Categories:
  - Real Estate
  - Latent Conditions
  - Contractor Performance
- Milestones Affected (In order of frequency):
  - Construction Start Date
  - Obtain ROE-SE
  - Real Estate Certification

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Staffing

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BPFTI

- Skill sets
- Communication

ECSO

- Utilizing current staffing
- Leveraging existing USACE Districts' capabilities
- Leveraging surge capabilities within USACE

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Budget
Preliminary ROM

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Total: $(b) (5)

Primary Drivers:

- Construction: $(b) (5)
- Real Estate: $
- Contingency*: $
- Construction Management: $
- Design: $
- Environmental: $
- Project Management: $
- Other: $

**Contingency is based on risk assessment of projects (see slide 9)*

U.S. Customs and Border Protection

Adapt to Changing Requirements

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Aggressive planning and execution; retain flexibility to incorporate additional requirements

Consistent, Scalable Approach:

- Real Estate & Environmental
- Acquisition: O-1, 2, 3 vehicles, existing vehicles in supporting Districts
- Risk: Real Estate driven
- Budget: Detailed estimates; risk-burdened
- Staffing: Corridor alignment

Leverage existing capabilities and capacities in supporting Districts

Past Success on Similar Programs

PF225
$1.099B Program
USACE execution of 201.1 miles

VF300
$255M Program
USACE execution of 192.6 miles

4 executing Districts in 2 Divisions

High visibility, high political interest

525+ USACE employees across 37 Divisions, Districts, and Labs

Environmental, Real Estate, and Strategic Communications

U.S. Customs and Border Protection

Next Steps

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- (b) (5)

U.S. Customs and Border Protection

From: (b) (6), (b) (7)(C)
To: (b) (6), (b) (7)(C)
Subject: FW: CIR Docs for Thursday Review with (b) (6), (b) (7)(C) (UNCLASSIFIED)
Date: Wednesday, May 22, 2013 7:34:54 AM
Attachments: O-1 O-2 O-3 Fence Draft Acq Schedule 5 Apr 13.xlsx
(b) (5)
Copy of O1 to O3 Risk Register BPFTI PMO Risk Contingency Calculation Te....xls
CIR Budget Estimate RSD V6 (1 May 13).xlsm
(b) (5)
(b) (5)
Replacement Fence Numbers 20130425v2.xlsx

Adrienne M. Beaudoin
Office: (b) (6), (b) (7)(C)

-----Original Message-----
From: (b) (6), (b) (7)(C)
Sent: Thursday, May 02, 2013 7:15 AM
To: (b) (6), (b) (7)(C)
Subject: Fw: CIR Docs for Thursday Review with (b) (6), (b) (7)(C) (UNCLASSIFIED)

Please print out in color.

----- Original Message -----
From: (b) (6), (b) (7)(C)
Sent: Thursday, May 02, 2013 06:01 AM Eastern Standard Time
To: (b) (6), (b) (7)(C)
Subject: Fw: CIR Docs for Thursday Review with (b) (6), (b) (7)(C) (UNCLASSIFIED)

Awareness for today's 9am meeting...

----- Original Message -----
From: (b) (6)
Sent: Wednesday, May 01, 2013 10:04 PM
To: (b)(6);(b)(7)(C)); (b) (6)
(b) (6)
Cc: (b) (6)
< (b) (6)
Subject: FW: CIR Docs for Thursday Review with (b) (6), (b) (7)(C) UNCLASSIFIED)

Classification: UNCLASSIFIED
Caveats: NONE

Documents for tomorrow's strategy session. The budget documents still require some work, but provide a progressed picture of where we are.

(b) (6)
BB: (b) (6)

-----Original Message-----
From: (b) (6)
Sent: Wednesday, May 01, 2013 3:31 PM
To: (b) (6)
Cc: (b) (6)
Subject: CIR Docs for Thursday Review with (b)(6);(b)(7)(C) (UNCLASSIFIED)

Classification: UNCLASSIFIED
Caveats: NONE

(b) (6)

I am going ahead and sending these to you pending your direction on the (b) (5) These are the other "current" products you requested be made available. I will be online at the other end of my evening trip, but wanted you to have these in the interim.

Attached are (b) (6) most recent (b) (5), (b) (6) most recent (b) (5) and (b) (6) most recent (b) (5)

(b) (6)

(b) (6)

(b) (6)

office (b) (6)

bb (b) (6)

Classification: UNCLASSIFIED
Caveats: NONE

Classification: UNCLASSIFIED
Caveats: NONE

US Army Corps of Engineers
O-1, O-2,& O-3 Potential Acquisition Strategies
5-Apr-12

Major Assumptions:

(b) (5)

(b) (5)

Acquisition Risks:

(b) (5)

(b) (5)

O-1, O-2, O-3 Fence Construction
Acquisition Strategy
Decision Matrix
4/5/2012

Timeline:

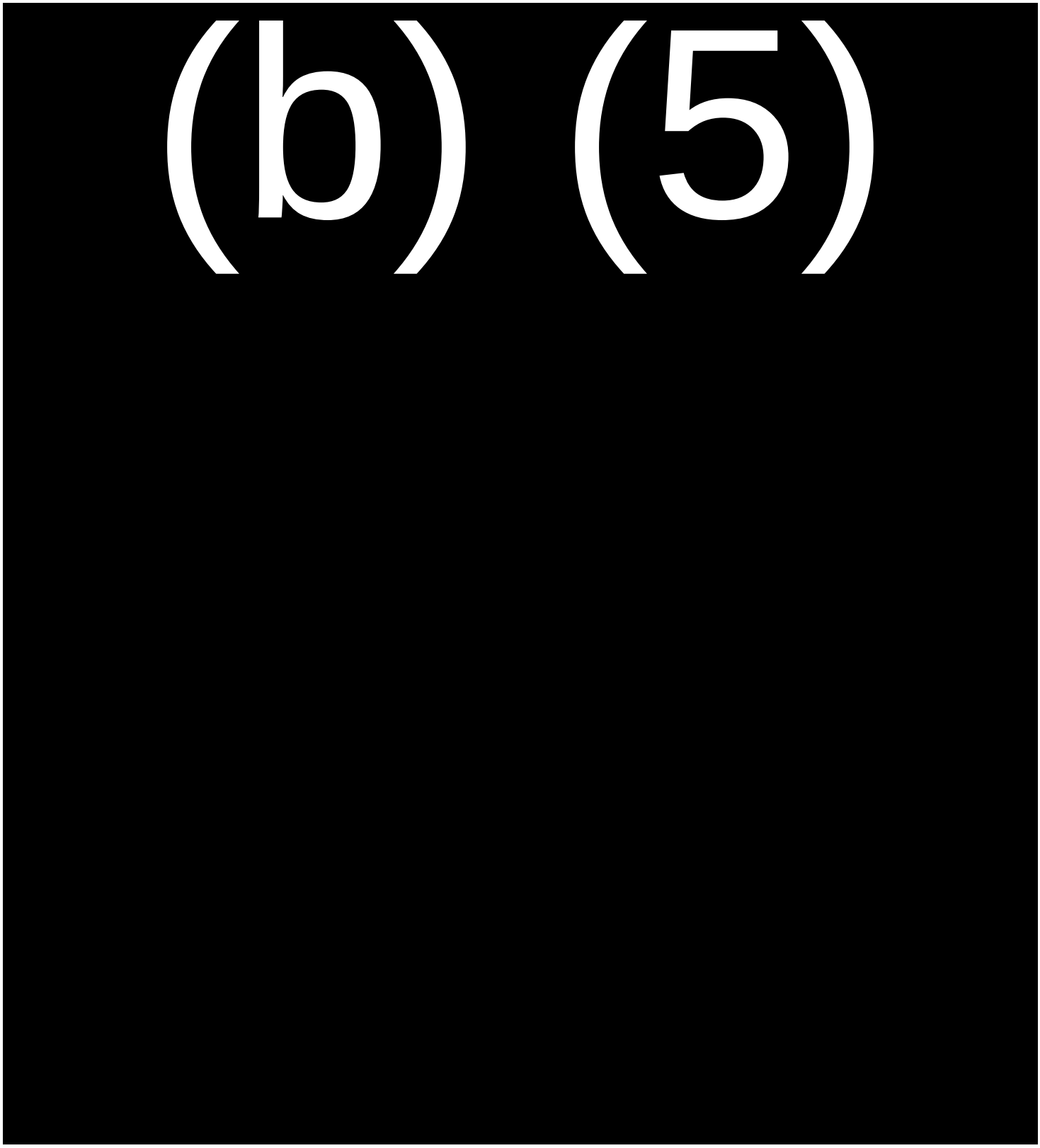
(b) (5)

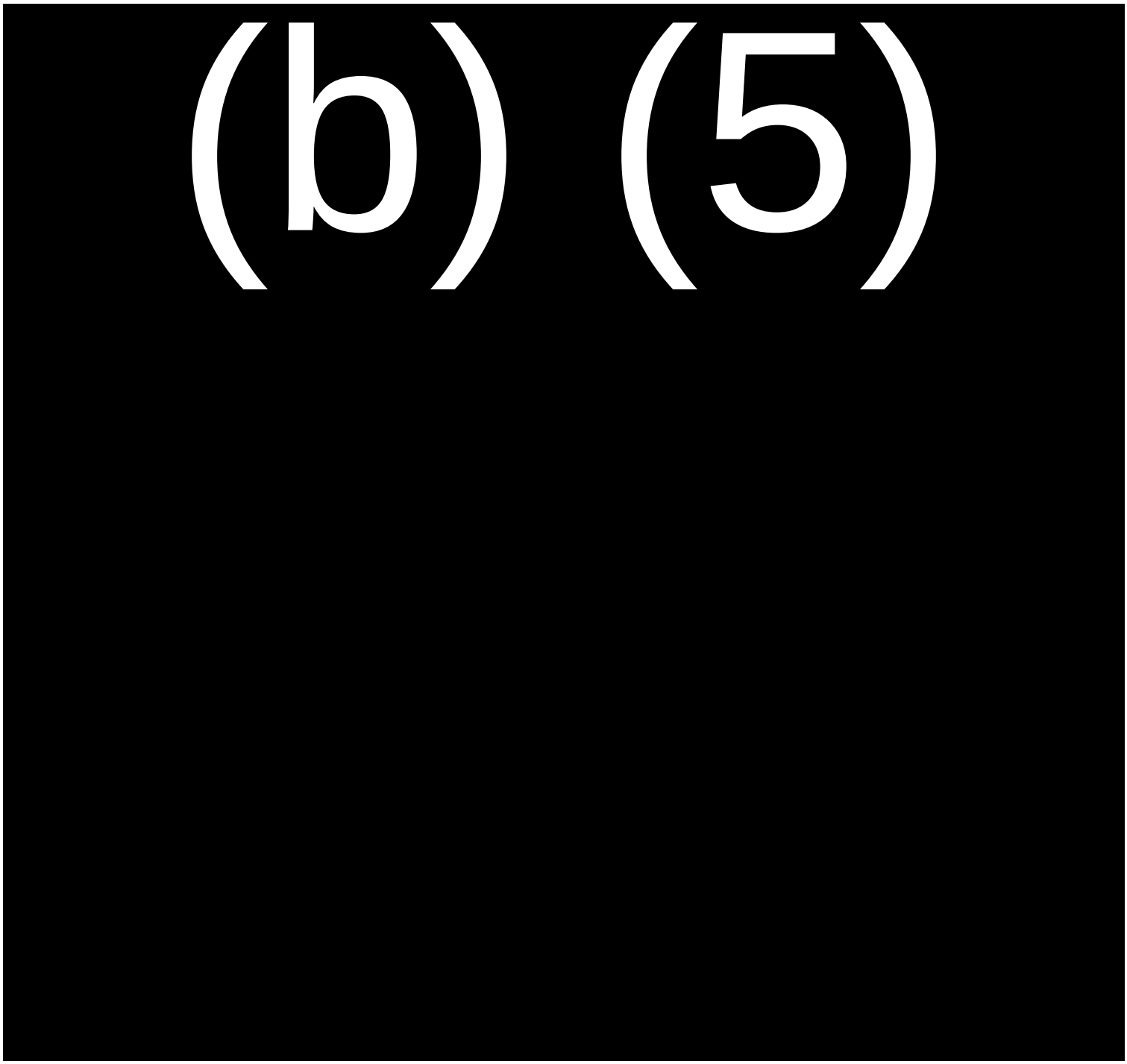
(b) (5)

Construction Complete - July 2016

US Army Corps of Engineers
O-1, O-2,& O-3 Potential Acquisition Strategies
Decision Matrix
5-Apr-12

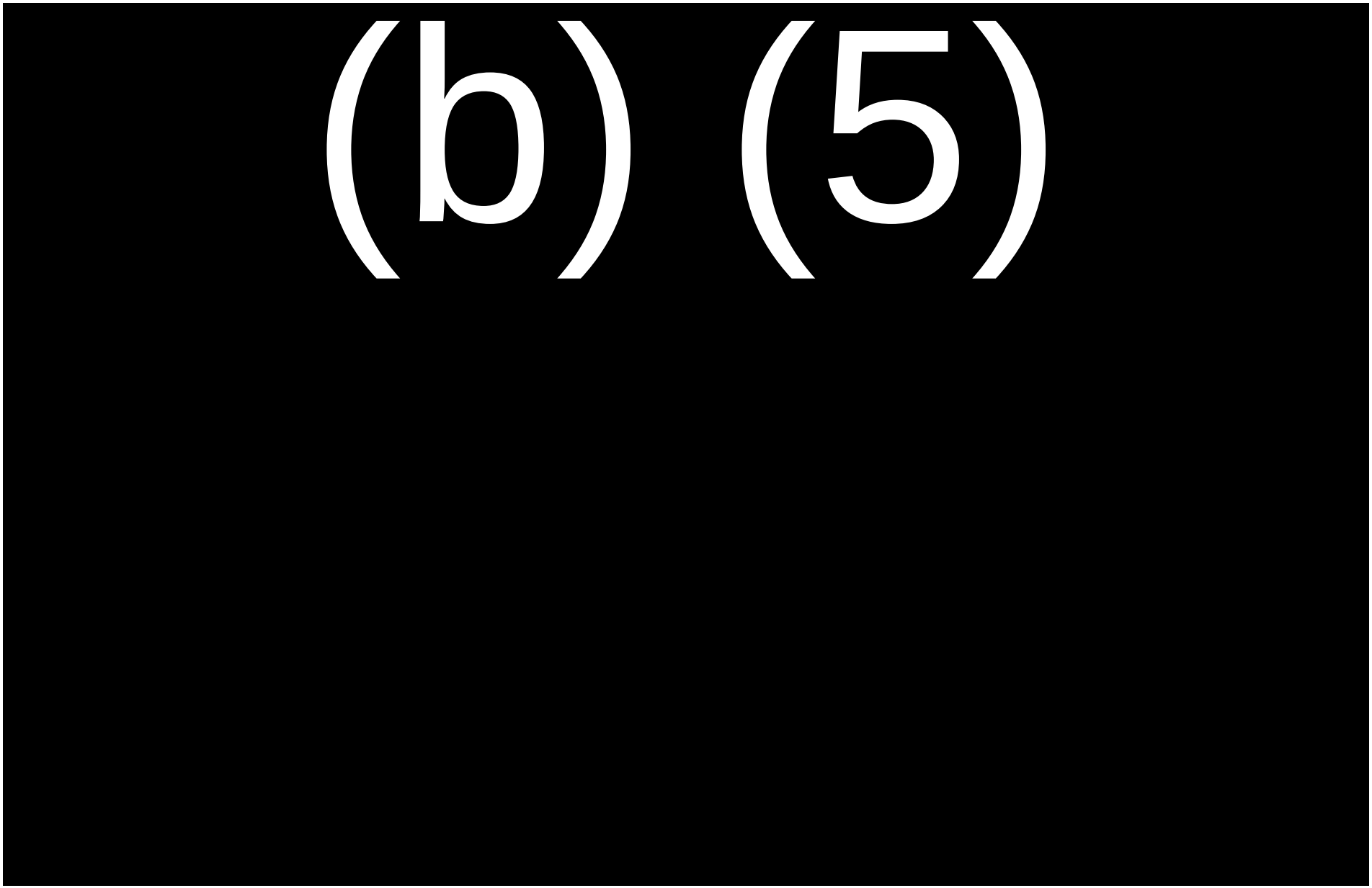
1.
2.
3.
4.

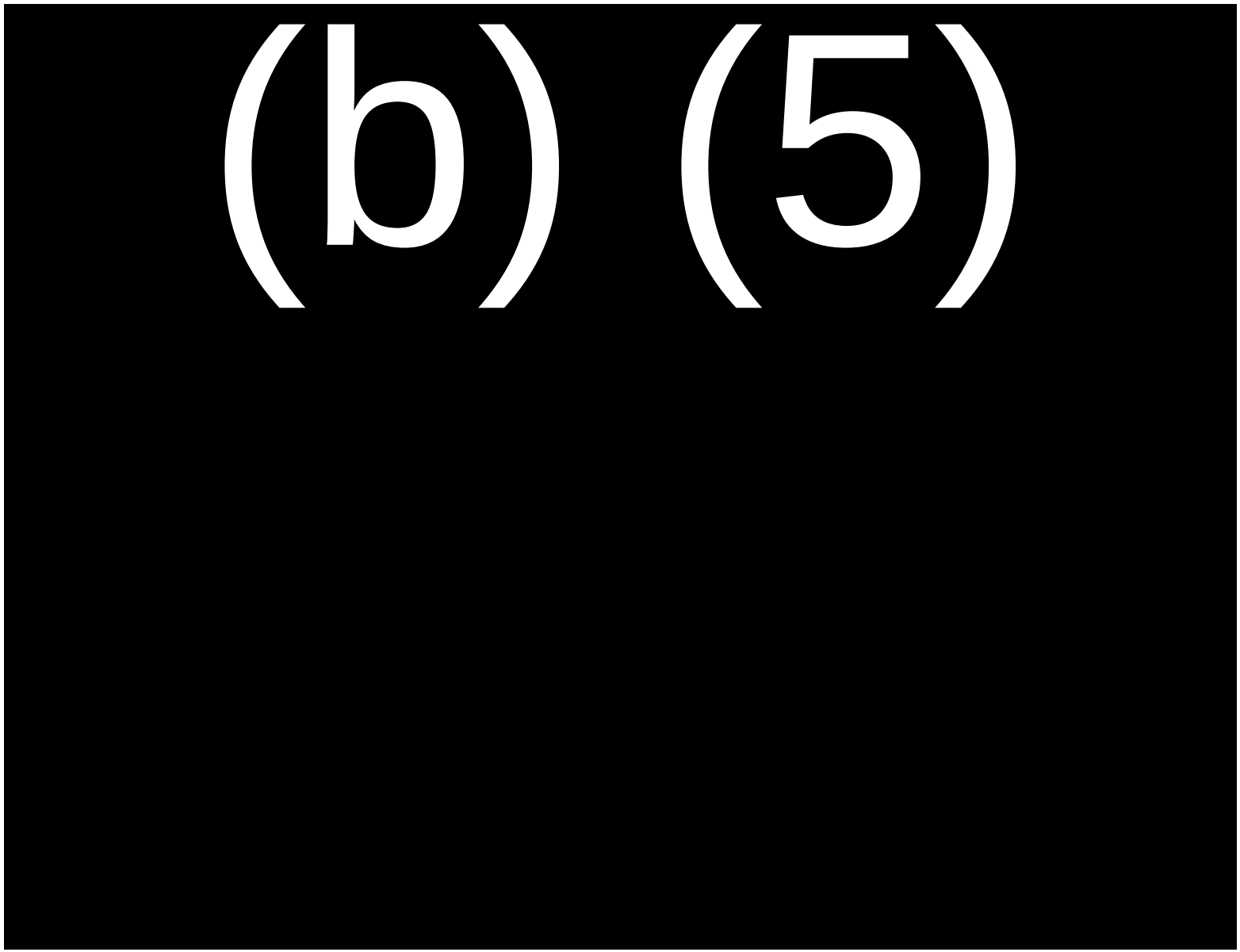


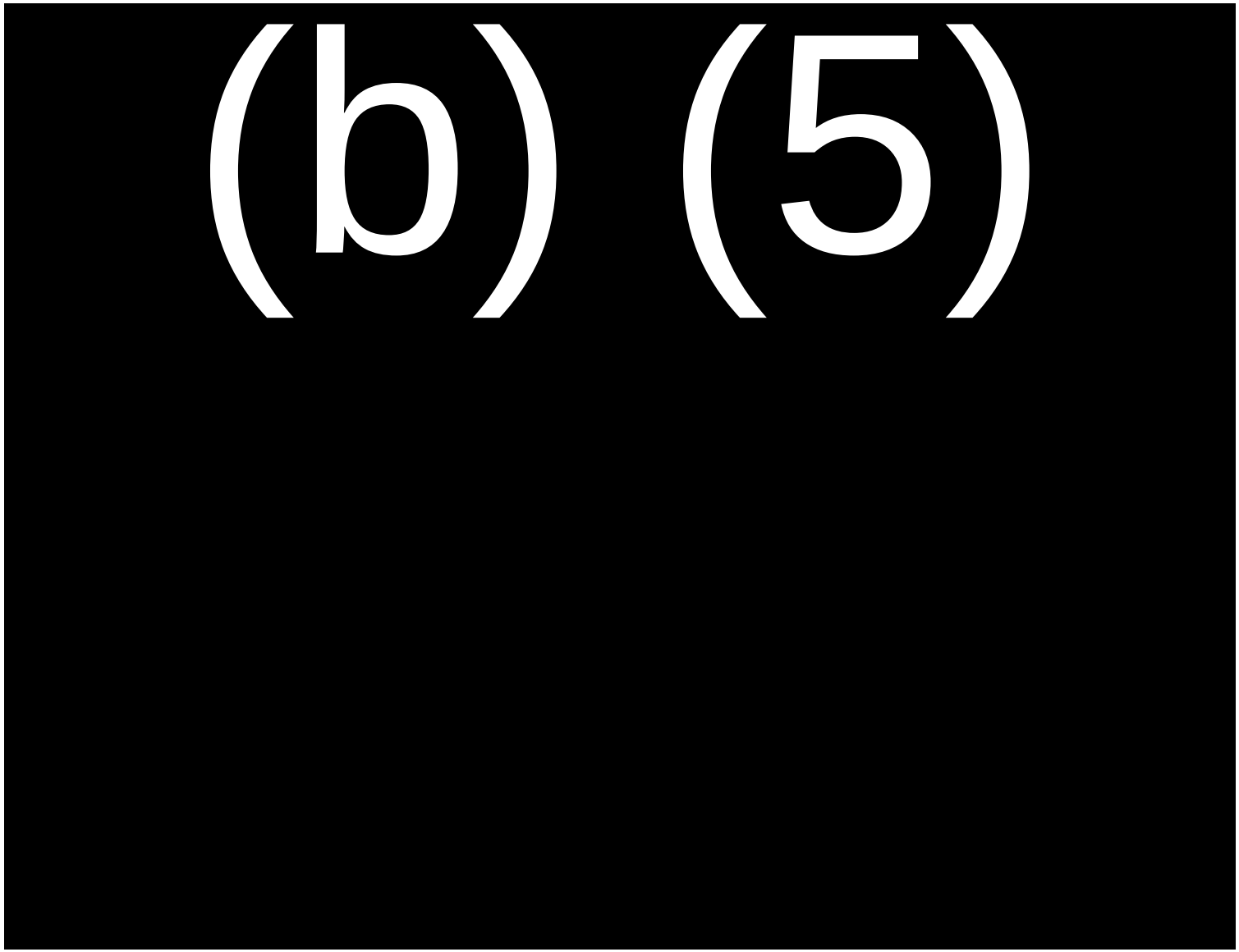


5.

6.


(b) (5)


(b) (5)


(b) (5)

Program	Tactical Infrastructure
FM&E # & Project Title	O-1 to O-3 Fence
Date	
Project Manager	
Project Base Cost Est.	$
PBC + Est. Impact	$

(b) (5)

Border Patrol Facilities and Tactical Infrastructure

Risk Matrix

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RISK MANAGEMENT SUMMARY RESULTS (planned)

3 Point Impact Estimate		
Low	Medium	High
(b) (5)		

Total Expected Impact - Dollars	$	(b) (5)
Total Expected Impact - Days		
Impact to Critical Path - Total Days		-

ID #	Month/FY	Risk May Affect Critical Path	Milestone Affected	Risk Category	Detailed Description of Risk (Specific, Measurable, Attributable, Relevant, Timebound)	Mitigation of Risk	Estimated Impact - Days	Probability (%)	$ Impact	Estimated Impact ($)	Risk Level
1				Scope Changes	Project does not meet operational needs and/or scope added during construction	Include Border Patrol representatives in all design development meetings; field verify construction drawings with Border Patrol prior to Request For Proposal (RFP) release. Adhere to PMO prescribed CR process	(b) (5)				
2				Environmental	Environmental: unknown cultural sites encountered (e.g., potential memorials on south side of legacy fence) requiring mitigation.	Environmental surveys will be performed prior to construction. Cultural monitor will be on site during construction on as-needed basis. If archeological artifacts are discovered, a mitigation plan will be developed and implemented					
3				Environmental	Environmental: encounter resistence from NGAs re: critical habitat for endangered species resulting in challenge to ENV waiver	Early stage design review will assist to identify best alignment, after which geotechnical testing can be planned if appropriate					
4				Latent Conditions	Size of arroyos and washes create (b) (7)(E)	investigate use of other technologies to provide notification of illegal crossings in these areas					
5											
6				Latent Conditions	Adverse geotechnical conditions: site conditions during construction differ from geo-technical investigation requiring alternative design or use of different process	Early stage design review will assist to identify best alignment, after which geotechnical testing can be planned if appropriate. Add optional CLINS for over-excavation, additional fill and concrete to address adverse conditions in timely manner. A/E will provide support during construction					
7				Latent Conditions	Contractor is delayed during construction due to discovery of previously unknown utilities	Continually coordinate planning efforts to achieve schedule.					
8				Real Estate	Any late-stage changes that require additional construction footprint or Easements for access or power.	Focus on early stage conceptual design review to identify best access, potential alternative routes, and land ROW/ ownership permit requirements					
9				Design	RFP doesn't adequately describe restoration activities for houses/structures (e.g., city roads, private homes etc.) to pre-construction condition after construction complete.	Identify all known conditions prior to RFP and describe as accurately as possible in RFP					
10				Design	A&E rework/redesign may be required if actual bid exceeds budget/funding.	Update cost estimates through design process with current data.					

Program	Tactical Infrastructure
FM&E # & Project Title	O-1 to O-3 Fence
Date	
Project Manager	
Project Base Cost Est.	$
PBC + Est. Impact	$

(b) (5)

Border Patrol Facilities and Tactical Infrastructure

Risk Matrix

Facilities Management & Engineering
FM&E
Building for a Secure America

RISK MANAGEMENT SUMMARY RESULTS (planned)

3 Point Impact Estimate		
Low	Medium	High
(b) (5)		

Total Expected Impact - Dollars	$	(b) (5)
Total Expected Impact - Days		
Impact to Critical Path - Total Days		-

ID #	Month/FY	Risk May Affect Critical Path	Milestone Affected	Risk Category	Detailed Description of Risk (Specific, Measurable, Attributable, Relevant, Timebound)	Mitigation of Risk	Estimated Impact - Days	Probability (%)	$ Impact	Estimated Impact ($)	Risk Level
12				External Entity Compliance	Work stoppage and delays due to border violence	Coordinate with Border Patrol to minimize work stoppage delay time. Include security language in RFP.	(b) (5)				
13				Contractor Performance	Delayed funding	Do not proceed with RFP until funding in place					
14				Contractor Performance	Shortage or delay in material or material lead times are excessive	Investigate current lead times/availability, provide 2 stage NTP allowing ordering of material in advance of expected start of construction					
15				Latent Conditions	Unforeseen site conditions create requirements for additional engineered fill to support footer	Include optional CLINS for over-excavation, additional fill and concrete to address adverse conditions in timely manner					
16				Latent Conditions	Existing fill is not suitable for foundation and requires either removal and replacement or additional fill added	Identify areas of existing poor soils as early as possible.					
17				Latent Conditions	Utilities in and across fence construction zone require relocation and coordination with Utilitiy Companies. Delays by utility companies could impact cost and schedule	Continual coordination with utility companies (and USIBWC/CILA if needed) in advance of work crew reaching known utilities will be necessary.					
18				Design	A&E rework/redesign may be required for errors/omissions/gate design issues due to meeting directed contract award date.	Site walks during design reviews. Work with contractor and USACE to identify potential design errors/omissions early and work to redesign prior to impact on contractor's cost/schedule					
21				Design	If the Gate design does not perform as designed, then additional funds will be required to implement corrective action, possible REA cost, and future gate construction may be impacted.	Apply lessons learned from the RGV Gate Test Bed Construction work for the remainder of the to be constructed gates, as well as close coordination with USACE, the Contractor, CBP BPFTI, and Border Patrol.					
23				Real Estate	If all Real Estate requirements are not obtained for power, access, construction, etc., then cost and schedule will be impacted.	Design team produces 35% design (with full construction limits) as early as possible. USACE and CBP to work closely with OCC and Real Estate teams to ensure all Real Estate is acquired in a timely manner. Engage CBP Office of Chief Council and Department of Justice early to ensure well coordinated acquisition strategy.					

Program	Tactical Infrastructure
FM&E # & Project Title	O-1 to O-3 Fence
Date	
Project Manager	
Project Base Cost Est.	$ (b) (5)
PBC + Est. Impact	$

Border Patrol Facilities and Tactical Infrastructure

Risk Matrix

Facilities Management & Engineering
FM&E
Building for a Secure America

RISK MANAGEMENT SUMMARY RESULTS (planned)

3 Point Impact Estimate		
Low	Medium	High
(b) (5)		

Total Expected Impact - Dollars	$ (b) (5)
Total Expected Impact - Days	
Impact to Critical Path - Total Days	-

ID #	Month/FY	Risk May Affect Critical Path	Milestone Affected	Risk Category	Detailed Description of Risk (Specific, Measurable, Attributable, Relevant, Timebound)	Mitigation of Risk	Estimated Impact - Days	Probability (%)	$ Impact	Estimated Impact ($)	Risk Level
24				Real Estate	35% Design is projected at the 6-month mark...Delay of 35% design will cause a day-for-day delay to RE Certification, or increased $ to mitigate. *(Current assumption is that footprint requirements for construction, power, access & staging will be sufficiently defined at 35% design such that property surveys can commence)*	Decision point at T+5 months; if 35% design is tracking late, either: 1) Survey & acquire more land, i.e. wider swath ($$); 2) survey based on less-than-35% design and risk rework; or 3) accept day-for-day schedule slip	(b) (5)				
25				Real Estate	Schedule has built in a 6-month duration for Possession from the day a DT is filed. Delayed Possession of condemned a ROE-S and/or final footprint may occur and will result in a day-for-day delay to RE Certification. Our cost estimate already projects that 95% of the 188 tracts will require condemnation. Based upon past experience, it is likely that at least some tracts will have delayed possession - but none should take more than a year total. .	We cannot control the court, but we should try to file DTs with as complete title work and survey as possible - thus timely definition of construction limits and identitification of landownership is critical to driving prompt possession orders.					
26				Real Estate	RE Schedule is projected as 23-months for O-1 and 26-months for O-2. Title work is projected to take 12-months for O-1 and 15-months for O-2. Both segments are in Starr County where obtaining Title Policies will be a challenge due to County's poor record keeping practices and atypically land conveyance practices of the community (*lack of probate, unrecorded deeds, gift conveyances without deed, prescriptive uses, etc*).	There are two options - either 1) File the DT will imperfect title, which may result in delayed possession; or 2) Begin research and contact prior to offical start date. (*Often the only way to determine true ownership of property is to meet with person claiming to own the property and working with them to establish deed record.)*					
27											
28											
29				Contractor Performance	Transfer of funding associated with unforeseen changes could delay contractors	Strategically position contingency funding; structure funding LINs to retain flexibility					
30				Real Estate	Delayed RE Certification beyond 21-months is currently factored into the projected RE Schedules as 23-months for O-1 and 26-months for O-2.	Develop flexible acquisition tools to provide responsive alternatives to awarding a single construction contract (if desired)					
31										$ -	
32										$ -	

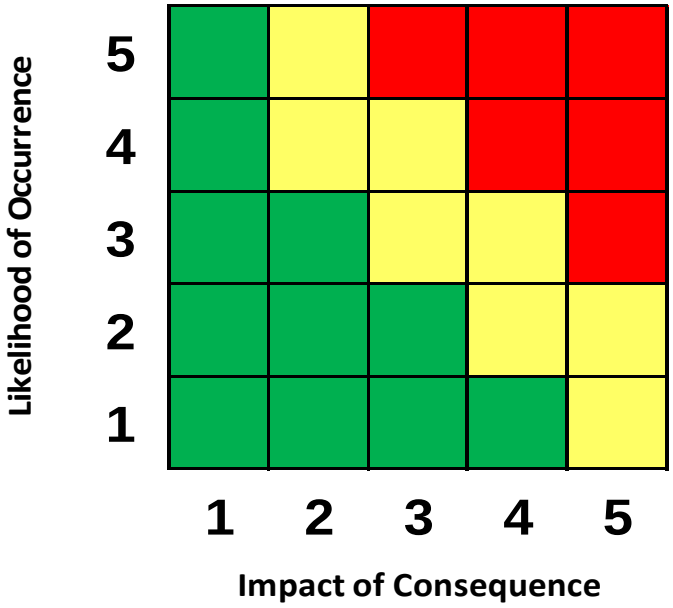
Border Patrol Facilities Tactical Infrastructure PMO Risk Categories		
Category	**Definition**	**Examples**
Construction	Any non-design related issues occurring during the performance period of the Construction contract that could affect project cost and/or schedule. Risks with potential impact due to weather. This also includes risks related to border activity that impact construction execution.	* Weather delays * Border violence * Encountering tunnels
Contractor Performance	Risks with potential impact to project cost or schedule due to unanticipated performance on the contractor's behalf. This also includes bid risk. Specific risks related lack of resources.	* Underestimation of cost * Underestimation of schedule * Lack of material, human, or capital resources
Design	Any required change in the architectural and/or engineering design from approved plans and specs, resulting in changes to cost and schedule, inclusive of: - Discrepancies/conflicts with the design standards, - Changes due to errors and omissions, - Ambiguity in RFP - Any required change that reasonably should have been accounted for during initial design	* Modification of irrigation structures * Changes to gates * Design errors * Necessary enhancements in road materials * Meeting LEED related goals * Internal Affairs (IA) requirements * Office of Information Technology (OIT) requirements
Environmental	Unforeseen archaeological and/or environmental findings requiring some level of mitigation. **NOTE**: State Historic Preservation Office (SHPO), U.S. Fish and Wildlife Service (USFWS) and other government agency coordination **directly resulting** from unforeseen archaeological and/or environmental findings should be considered here. **DOES NOT INCLUDE** mitigation due to hazardous waste.	* Additional surveying support requirements * Additional costs related to archaeological investigations * Biological monitoring requirements
External Entity Compliance	Risks related to requirements of additional analysis and negotiations with Tribal Nations, international, federal, state, and local regulatory agencies. Addresses the risk of not accounting for requirements during the Planning phase. This is also inclusive of any permitting that must be obtained/granted. Also includes specific changes in project scope due to pressure/influence outside of the CBP mission.	* Labor regulations * International Boundary & Water Commission (IBWC) * U.S. Fish and Wildlife Service (USFWS) * Bureau of Land Management (BLM) * Department of Transportation (DOT) * Congressional direction * State or municipal government interference
Latent Conditions	Encountering unforeseen sub-surface water/public/private underground structures/ underground rock/Latent Conditions resulting in project delays and adding cost. Also includes changes in cost or schedule that are related to mitigation of unanticipated hazardous waste issues (including cost for storage, testing and disposal.)	* Government-Furnished Material (GFM) corrosion * Terrain modifications * Unstable soil conditions * Dewatering operations * Hazardous Waste * Heavy metals * Hydrocarbons * Polychlorinated biphenyl (PCB)
Real Estate	Results in additional real estate and land acquisition or condemnation actions or events not originally planned impacting cost, resources required, and schedule durations. Includes price volatility (appraised, listed, negotiated) for land.	* Change in construction location * Change in size of plot * Change in ROE or ROW access requirement
Scope	Addresses a change in scope that was never intended to be considered and was not included in the original project plan. Activities outside of the overall parameters of the agreed to solution. **DOES NOT INCLUDE** changes in scope due to design related issues.	* Increase in fence length * Additional gates * Change in alignment * Changes in operational requirements

Risk Level

A 5x5 risk matrix represents the product of likelihood and consequence. It is an effective tool for communicating the results of analyses and the interrelationship among risks.

Risk levels are frequently portrayed with familiar “stoplight colors”, with high risk as red, moderate risk as yellow, and low risk as green. It is important to note that the risk levels are reflected or written as (X, Y). A sample risk matrix is provided in Figure 1 below:

Figure 1. Risk Matrix



Risk Likelihood (Probability %)

Likelihood is defined as the probability that a risk will occur.

Risk Likelihood Levels	
5 - Near Certainty	Most always encountered; practically unavoidable risk (100%-81%)
4 - Highly Likely	Expected to occur; typically occurs in efforts of a similar nature (80%-61%)
3 - Possible	Even likelihood of occurrence; often encountered in similar efforts (60%-41%)
2 - Unlikely	Hypothetically possible, but uncommon in programs of similar type (40%-21%)
1 - Very Unlikely	Rarely encountered; standard practices will effectively avoid risk (20%-1%)

Risk Consequence ($ Impact)

Evaluate each risk in terms of its possible consequence.
Consequence is defined as an unfavorable result of a risk.
Each risk should be categorized by type for consequence to the programs’ cost, schedule and/or technical requirements.

Impact of Consequence Levels			
	Cost	**Schedule**	**Performance**
1 - Very Low	Minor cost increase; absorbable within budget	Minor schedule variance; no milestone impacts	Minimal reduction in technical performance; all operational requirements me
2 - Low	Cost increase may exceed authorized budget; sufficient funds available	Some schedule slips that are recoverable at program level; no major program delivery impacted	Minimum or slight reduction in technical performance; all operational requirements stil met
3 - Medium	Cost increase exceeds authorized budget; funding increase may be necessary	Significant schedule slip partially recoverable at program level; program delivery may be impacted	Decrease in technical performance; some operational requirements ma not be met
4 - High	Cost increase exceeds authorized budget; funding increase necessary	Significant schedule slip may not be recoverable at program level; program delivery likely to be impacted	Decrease in technical performance; some operational requirements wil not be met; mission success questionable
5 - Very High	Cost increase greatly exceeds authorized budget; large funding increase necessary	Major impact to schedule; program delivery will be impacted	Significant shortfall in technical performance; critical operational requirements not achieved; mission success unattainable

PEDESTRIAN FENCE FOR REPLACEMENT

Sector/Station	Mileage
ELC	(b) (7)(E)
EPT	
LRT	
SDC	
TCA	
YUM	
TOTAL	54.1

NEW CONSTRUCTION

Fence Segment	Mileage
O-1	
O-2	
O-3	
TOTAL	12.7

VEHICLE FENCE FOR REPLACEMENT

Sector/Station	Mileage
MAR	(b) (7)(E)
ELC	
EPT	
SDC	
TCA	
YUM	
	6
TOTAL	298.8

Data as of 04/19/2013

		Sector/Station	Mileage	Demo		Replacement Fence		TOTAL
PEDESTRIAN FENCE FOR REPLACEMENT	ELC	(b) (7)(E)				P2	$	(b) (5)
						P2	$	
	EPT							
						P2	$	
						P2	$	
	LRT					P2	$	
	SDC					P2	$	
						P2	$	
						P2	$	
						P2	$	
						P2	$	
						P2	$	
	TCA					P2	$	
						P2	$	
						P2	$	
	YUM							
						P2	$	
	TOTAL		54.1					
VEHICLE FENCE FOR REPLACEMENT		Sector/Station	Mileage	Demo		Replace		
	MAR	(b) (7)(E)				P2	$	
	ELC					P2	$	
	EPT					P2	$	
						P2	$	
						P2	$	
	SDC					P2	$	
	TCA					P2	$	
						P2	$	
						P2	$	
						P2	$	
						P2	$	
						P2	$	
						P2	$	
						P2	$	
	YUM					P2	$	
						P2	$	
	TOTAL		43.6					
	TOTAL		298.8					
NEW CONSTRUCTION		Fence Segment	Mileage	Demo		Replacement Fence		TOTAL
	RGV	O-1	(b) (7)(E)			P1		(b) (5)
		O-2				P1		
		O-3				P1		
	TOTAL		12.43					
Grand total			*365.3*					

A	(b) (5)
B	
C	

From: (b) (6), (b) (7)(C)
To: (b) (6), (b) (7)(C)
Subject: O-1, O-2, O-3 Documents
Date: Tuesday, May 07, 2013 10:05:22 AM
Attachments: (b) (5)
CIR Budget Estimate V9 (7 May 13).xlsm
Withheld in Full
O1 - O3 BPFTI PMO Risk Register 05062013.xls
O-1 O-2 O-3 Fence Draft Acq Schedule 5 Apr 13.xlsx
O-1, 2, 3 Estimate Assumptions.xlsx
O-1-2-3 Milestones-v3.pdf

Backup….

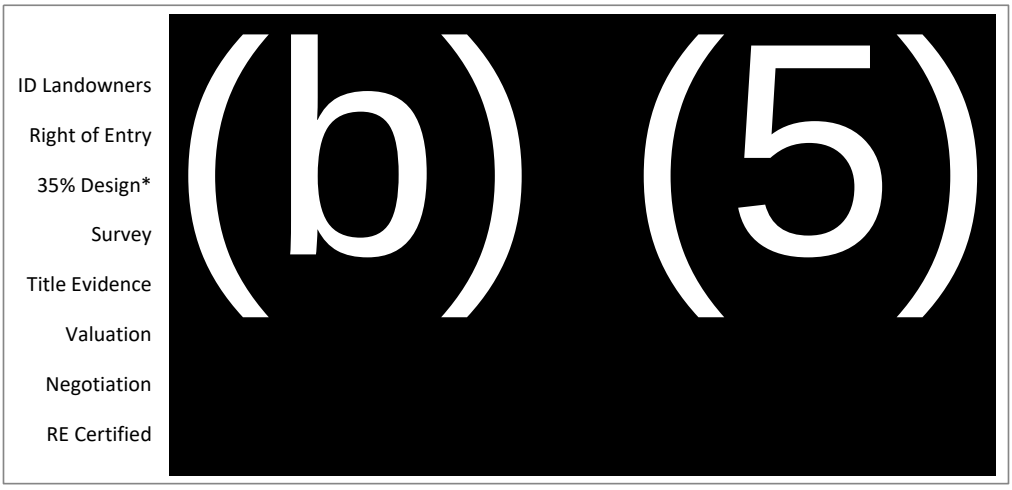
(b) (6), (b) (7)(C), PMP
Project Manager, TI Project Division
Border Patrol Facilities and Tactical Infrastructure
Program Management Office
Facilities Management and Engineering
Office: (b) (6), (b) (7)(C)
Mobile:
(b) (6), (b) (7)(C)
Excel as a trusted strategic partner enhancing Border Patrol's proud legacy.

Segment O-1: Projected RE Schedule
(*MIDDLE Ranking for RE Schedule Risk*)

	Activity Start (Day #)	Activity Duration (No. of Days)	Activity Finish (Day #)	Activity Finish (Total # of Months From DAY-0)
ID Landowners	(b) (5)			
Right of Entry				
35% Design*				
Survey				
Title Evidence				
Valuation				
Negotiation				
RE Certified				

FENCE MILEAGE (b) (7)(E)
Est. # of TRACTS (b) (5)
Est. # of RELOCATIONS**

** Default position is to await 35% design before commencing survey…otherwise will incur risks*
*** Number of relocations depends on approval of North/South alignment adjustment recommendations intended to avoid residences & commercial buildings*



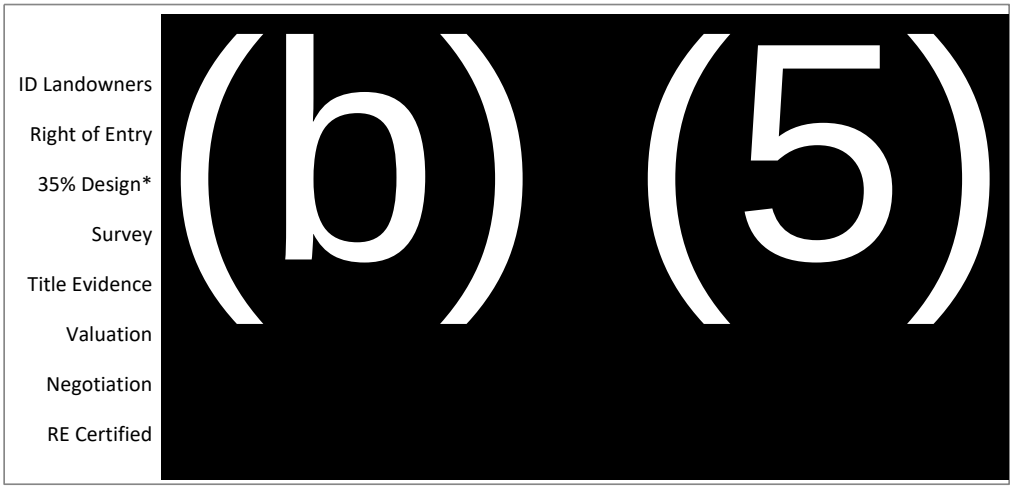
Segment O-2: Projected RE Schedule
(*HIGHEST Ranking for RE Schedule Risk*)

	Activity Start (Day #)	Activity Duration (No. of Days)	Activity Finish (Day #)	Activity Finish (Total # of Months From DAY-0)
ID Landowners	(b) (5)			
Right of Entry				
35% Design*				
Survey				
Title Evidence				
Valuation				
Negotiation				
RE Certified				

FENCE MILEAGE (b) (7)(E)
Est. # of TRACTS (b) (5)
Est. # of RELOCATIONS**

Default position is to await 35% design before commencing survey…otherwise will incur risks

****Number of relocations depends on approval of North/South alignment adjustment recommendations intended to avoid residences & commercial buildings***



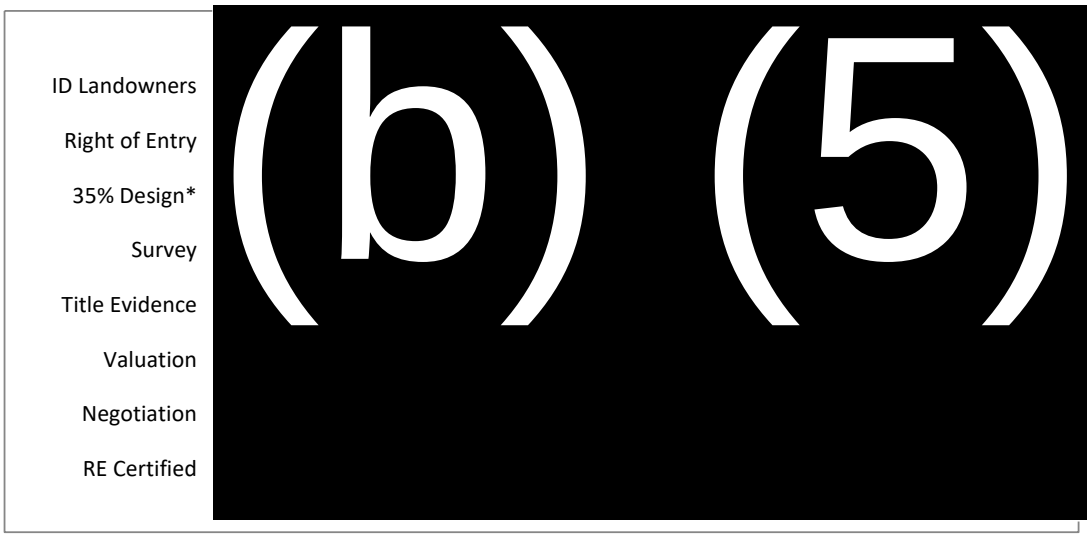
Segment O-3: Projected RE Schedule
(*LOWEST Ranking for RE Schedule Risk*)

	Activity Start (Day #)	Activity Duration (No. of Days)	Activity Finish (Day #)	Activity Finish (Total # of Months From DAY-0)
ID Landowners	(b) (5)			
Right of Entry				
35% Design*				
Survey				
Title Evidence				
Valuation				
Negotiation				
RE Certified				

FENCE MILEAGE (b) (7)(E)
Est. # of TRACTS (b) (5)
Est. # of RELOCATIONS**

** Default position is to await 35% design before commencing survey…otherwise will incur risks*

*** Number of relocations depends on approval of North/South alignment adjustment recommendations intended to avoid residences & commercial buildings*



O-1	Activity Start (Day #)	Activity Duration (No. of Days)	Activity Finish (Day #)		Activity Finish (Total # of Months From DAY-0)
ID Landowners					
Right of Entry					
35% Design*					
Survey					
Title Evidence					
Valuation					
Negotiation					
RE Certified					

(b) (5)

FENCE MILEAGE (b) (7)(E)
Est. # of TRACTS
# of RELOCATIONS** (b) (5)

O-2	Activity Start (Day #)	Activity Duration (No. of Days)	Activity Finish (Day #)		Activity Finish (Total # of Months From DAY-0)
ID Landowners					
Right of Entry					
35% Design*					
Survey					
Title Evidence					
Valuation					
Negotiation					
RE Certified					

(b) (5)

FENCE MILEAGE (b) (7)(E)
Est. # of TRACTS
# of RELOCATIONS** (b) (5)

O-3	Activity Start (Day #)	Activity Duration (No. of Days)	Activity Finish (Day #)		Activity Finish (Total # of Months From DAY-0)
ID Landowners					
Right of Entry					
35% Design*					
Survey					
Title Evidence					
Valuation					
Negotiation					
RE Certified					

(b) (5)

FENCE MILEAGE (b) (7)(E)
Est. # of TRACTS
of RELOCATIONS** (b) (5)

TOTAL FENCE MILEAGE (b) (7)(E)

Segments	O-1		O-2		O-3	
Mileage	(b) (7)(E)					
Structural Features						
Bollard Border Fence	(b) (7)(E)					
Retaining walls						
Drainage (Small)	14	ea.	30	ea.	6	ea.
"WADI Span" (Bridge-length) > (b) (7)(E)	3	ea.	7	ea.	1	ea.
Access Roads						
Border	(b) (7)(E)					
Access						
Gates						
Vehicle	(b) (7)(E)	ea.	(b) (7)(E)	ea.	(b) (7)(E)	ea.
Farm		ea.		ea.		ea.

Assumptions

(b) (5)